

Division of Educator, Community, and Federal Resources

Legislative Oversight Subcommittee
Meeting

December 19, 2019

Molly M. Spearman – State Superintendent of Education



Office of Adult Education

Michael King, M.Ed., MBA

Director



Mission

The mission of adult education in South Carolina is to: 1) assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency; 2) assist adults who are parents to obtain the educational skills necessary for them to become full partners in the educational development of their children; and 3) assist adults in the completion of a secondary-school education.



Employee Turnover Rate

Number of Employees (all types) in the unit	
<u>Start of fiscal year</u>	-
2017-18	15
2016-17	18
2015-16	18
<u>End of fiscal year</u>	-
2017-18	20
2016-17	15
2015-16	18
<u>Leave the unit during fiscal year</u>	-
2017-18	3
2016-17	8
2015-16	8
<u>Turnover rate</u>	-
2017-18	17.14%
2016-17	48.48%
2015-16	44.44%



Deliverable #45

The office provides the following services:

- verification of secondary school completion;
- copies and replacements of high school equivalency diplomas; and
- copies and replacements of high school equivalency diploma transcripts.



Deliverable #45 Cont'd.

Single Unit Description: A replacement **Units Provided:**

copy of a diploma and/or transcript was issued and/or verification provided.

- **2017-2018:** Do not track
- **2016-2017:** Do not track
- **2015-2016:** Do not track

Total Deliverable Expenditures (operational and employee salary/fringe):

- **2017-2018:** \$401,173.75
- **2016-2017:** \$445,678.31
- **2015-2016:** \$495,573.41

Total deliverable expenditures as a percentage of total agency expenditures:

- **2017-2018:** 0.01%
- **2016-2017:** 0.01%
- **2015-2016:** 0.01%

Total employee equivalents required:

- **2017-2018:** 6.50
- **2016-2017:** 6.50
- **2015-2016:** 7.00

Total collected from charging customers and non-state sources:

- **2017-18:** \$202,665.00
- **2016-17:** \$228,968.50
- **2015-16:** \$219,066.87



Intent

S.C. Code Ann 59-43-20

The State Board of Education is also responsible for the administration, coordination, and management of adult basic and adult secondary (GED, alternate testing, and high school diploma) education for the purpose of facilitating and coordinating adult basic and adult secondary (GED, alternate testing, and high school diploma) education programs for South Carolina adults whose level of educational attainment is below high school, as prescribed by state and federal laws and regulations. (Section 59-43-20 (B)).



Deliverable #46

The office provides the following services:

- Monitoring and technical assistance of the following grants provided to districts;
- Adult Education;
- Corrections Education;
- Generational Family Services; and
- Integrated English Literacy and Civics Education.



Deliverable #46 Cont'd.

Single Unit Description: Technical assistance provided and monitoring occurred.

Total Deliverable Expenditures (operational and employee salary/fringe):

- **2017-2018:** \$457,228.89
- **2016-2017:** \$427,887.74
- **2015-2016:** \$371,776.23

Total deliverable expenditures as a percentage of total agency expenditures:

- **2017-2018:** 0.01%
- **2016-2017:** 0.01%
- **2015-2016:** 0.01%

Units Provided:

- **2017-2018:** Do not track
- **2016-2017:** Do not track
- **2015-2016:** Do not track

Total employee equivalents required:

- **2017-2018:** 13.50
- **2016-2017:** 8.50
- **2015-2016:** 11.00

Total collected from charging customers and non-state sources:

- **2017-18:** \$0.00
- **2016-17:** \$0.00
- **2015-16:** \$0.00



Deliverable #47

The office provides the following service:

- Trainings and support regarding adult education for each program year to districts.



Deliverable #47 Cont'd.

Single Unit Description: Training and support as provided

Total Deliverable Expenditures (operational and employee salary/fringe):

- **2017-2018:** \$457,228.89
- **2016-2017:** \$427,887.74
- **2015-2016:** \$371,776.23

Total deliverable expenditures as a percentage of total agency expenditures:

- **2017-2018:** 0.01%
- **2016-2017:** 0.01%
- **2015-2016:** 0.01%

Units Provided:

- **2017-2018:** Do not track
- **2016-2017:** Do not track
- **2015-2016:** Do not track

Total employee equivalents required:

- **2017-2018:** 13.50
- **2016-2017:** 8.50
- **2015-2016:** 11.00

Total collected from charging customers and non-state sources:

- **2017-18:** \$0.00
- **2016-17:** \$0.00
- **2015-16:** \$0.00



Deliverable #48

The office provides the following service:

- Support and oversight of the Young Adult Program (YAP) Proviso for 17 to 21 year olds in adult education.



Deliverable #48 Cont'd.

Single Unit Description: Support and oversight was provided.

Total Deliverable Expenditures (operational and employee salary/fringe):

- **2017-2018:** \$457,228.89
- **2016-2017:** \$427,887.74
- **2015-2016:** \$371,776.23

Total deliverable expenditures as a percentage of total agency expenditures:

- **2017-2018:** 0.01%
- **2016-2017:** 0.01%
- **2015-2016:** 0.01%

Units Provided:

- **2017-2018:** Do not track
- **2016-2017:** Do not track
- **2015-2016:** Do not track

Total employee equivalents required:

- **2017-2018:** 13.50
- **2016-2017:** 8.50
- **2015-2016:** 11.00

Total collected from charging customers and non-state sources:

- **2017-18:** \$0.00
- **2016-17:** \$0.00
- **2015-16:** \$0.00



Intent

S.C. Code Ann 59-43-20

A minimum of thirty percent of the funds appropriated for adult education must be allocated to school districts to serve adult education students between the ages of seventeen and twenty-one who are enrolled in programs leading to a state high school diploma, state high school equivalency diploma, or career readiness certificate (Proviso 1A.27).



Office of Family and Community Engagement (FACE)

Yolandé Anderson, MHRM, MHA

Director

FACE Mission

The mission of the Office of Family and Community Engagement (FACE) is to support partnerships between community organizations, families, and schools in an effort to coordinate access of resources for all students in South Carolina.

The “Shift”

In K–12 education, the focus on “parental involvement” has radically shifted to “parent engagement.”

S.C. Code § 59-28-150

SECTION 59-28-150. State Superintendent of Education activities to promote parental involvement.

The State Superintendent of Education shall:

- (1) promote parental involvement as a priority for all levels from pre-K through grade 12, with particular emphasis at the middle and high school levels where parental involvement is currently least visible;
- (2) designate a Department of Education staff position whose specific role is to coordinate statewide initiatives to support school and district parental involvement;
- (3) collect and disseminate to districts and schools practices shown by research to be effective in increasing parental involvement at all grade levels;
- (4) provide parental involvement staff development training for district and school liaisons, as needed;
- (5) provide technical assistance relating to parental involvement training to districts and schools;
- (6) sponsor statewide conferences on best practices;
- (7) identify, recommend, and implement ways to integrate programs and funding for maximum benefit to enhance parental involvement;
- (8) enroll the Department of Education as a state member of national organizations which promote proven parental involvement frameworks, models, and practices and provide related services to state and local members;
- (9) promote and encourage local school districts to join national parental involvement organizations; and
- (10) monitor and evaluate parental involvement programs statewide by designing a statewide system which will determine program effectiveness and identify best practices and report evaluation findings and implications to the General Assembly, State Board of Education, and Education Oversight Committee.

S.C. Code § 59-46-50

SECTION 59-46-50. Interstate Compact on Educational Opportunity for Military Children.

The Interstate Compact on Educational Opportunity for Military Children is enacted into law and entered into with all other jurisdictions legally joining in the compact in the form substantially as follows:

INTERSTATE COMPACT ON EDUCATIONAL OPPORTUNITY FOR MILITARY CHILDREN

ARTICLE I

PURPOSE

It is the purpose of this compact to remove barriers to educational success imposed on children of military families because of frequent moves and deployment of their parents by:

- A. Facilitating the timely enrollment of children of military families and ensuring that they are not placed at a disadvantage due to difficulty in the transfer of education records from the previous school districts or variations in entrance/age requirements.
- B. Facilitating the student placement process through which children of military families are not disadvantaged by variations in attendance requirements, scheduling, sequencing, grading, course content, or assessment.
- C. Facilitating the qualification and eligibility for enrollment, educational programs, and participation in extracurricular academic, athletic, and social activities.
- D. Facilitating the on-time graduation of children of military families.
- E. Providing for the promulgation and enforcement of administrative rules implementing the provisions of this compact.
- F. Providing for the uniform collection and sharing of information between and among member states, schools, and military families under this compact.
- G. Promoting coordination between this compact and other compacts affecting military children.
- H. Promoting flexibility and cooperation between the educational system, parents, and the student in order to achieve educational success for the student.



Deliverable #37

Single Unit Description: Regional trainings provided.

Total Deliverable Expenditures (operational and employee salary/fringe):

- **2017-2018:** \$161,268.46
- **2016-2017:** \$149,092.45
- **2015-2016:** \$40,703.64

Turnover Rate: 0% (2016 to present)

Units Provided:

- **2017-2018:** 9
- **2016-2017:** (63 partnership meetings held)
- **2015-2016:** January 2016 Office started with Director; May 2016 added FTE.

Total employee equivalents required:

- **2017-2018:** 2
- **2016-2017:** 2
- **2015-2016:** 2

Regional Trainings Survey Data

OVERALL RELEVANCE AND QUALITY OF TRAINING

97.2% of Participants responded the information presented was relevant and useful

94.5% of Participants responded the information was delivered in an engaging way

96% of Participants responded the training will help me to carry out the family engagement- responsibilities of my position more effectively

Next Steps

- ✓ Continue offering family engagement trainings
- ✓ Host 2nd Annual Family Engagement Statewide Summit on April 3, 2020.
- ✓ Continue to support military families through Military Interstate Children's Compact Commission (MIC3) and the Purple Star Designation initiative.

Division of District Operations and Support – Virgie Chambers

The mission of the Division of District Operations and Support is to provide operational support, through direct or enterprise service delivery, and guidance to school districts to support student health and safe learning environments.

The Office of Medicaid Services (OMS)

The Office of Transportation

The Office of Health and Nutrition (OHN)

The Office of School Facilities (OSF)

Office of Health and Nutrition

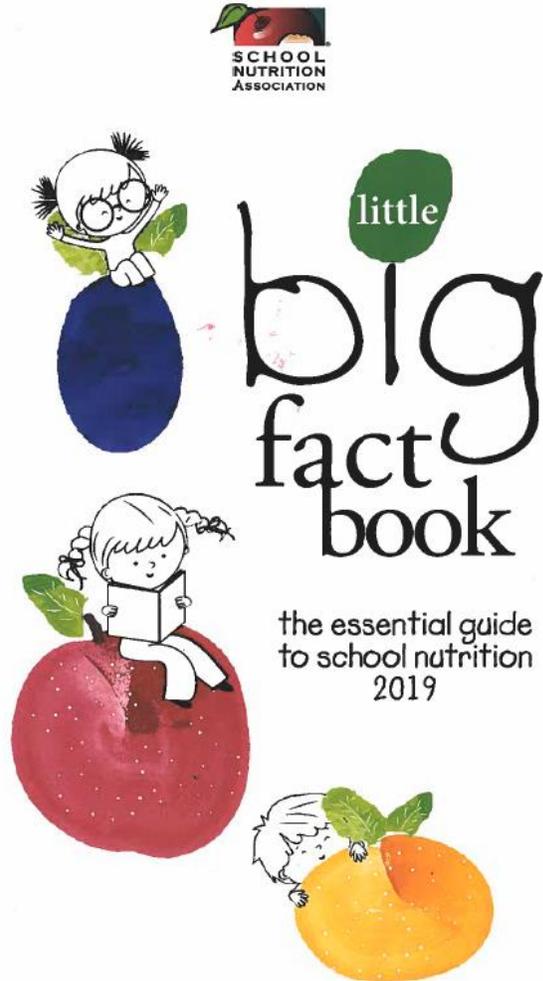
Ronald Jones

The mission of the Office of Health and Nutrition is to support districts and schools in the adoption, implementation, and compliance with effective policies, practices, and programs that support student health and nutrition for optimum academic achievement and well-being.

USDA Compliance Monitoring

Technical Assistance

A School Meal Resource For You



- Overview of National School Lunch and Breakfast Programs
- Federal Regulations
- Funding
- Opportunities and Challenges

The Role of the Office of Health and Nutrition



- 2018/19 SAE Funds = \$3,494,982.00
- Meal Reimbursements = \$314,722,081.00
- USDA Foods = \$27,000,000.00
- State Funds = <\$200,000.00

USDA Reimbursement Rates

- These reimbursement rates are effective from July 1, 2019, through June 30, 2020.

Lunch

- Paid - \$0.32
- Reduced - \$3.01
- Free - \$3.41

- Districts serving at least 60 percent free and reduced-price lunches in school year 2017-2018 will receive a 2-cent supplemental lunch reimbursement. In addition, contracting entities certified to receive the performance-based cash assistance will receive an additional 7 cents added to the lunch reimbursement.

- These reimbursement rates are effective from July 1, 2019, through June 30, 2020.

Breakfast

- Paid - \$0.31
- Reduced - \$1.54
- Free - \$1.84

Breakfast - Severe Need*

- Reduced - \$0.36
- Free - \$0.36
- For a site to be eligible, at least 40 percent of its total lunches served in school year 2017-2018 must have been free or reduced.

USDA Foods

- **USDA Foods Published Rate Of Assistance**
- SY 2020 Commodity Meal Rate – The published rate for the period July 1, 2019, to June 30, 2020, is \$0.2375 for NSLP schools.
- USDA added an additional \$0.125 to the SY 2020 Commodity Meal Rate to include the shortfall in USDA purchases for SY 2019 for a national rate of **\$0.3625** cents per meal.

Employee Turnover Rate FTE's

Reporting Year	Number of employees in the unit
<u>Start of fiscal year</u>	
2017-18	25
2016-17	17
2015-16	19
<u>End of fiscal year</u>	
2017-18	24
2016-17	25
2015-16	17
<u>Left the unit during fiscal year</u>	
2017-18	2
2016-17	4
2015-16	5
Turnover rate	
2017-18	8.16%
2016-17	19.05%
2015-16	27.78%

Employee Turnover Rate Including Temps

Reporting Year	Number of employees in the unit
<u>Start of fiscal year</u>	
2017-18	37
2016-17	32
2015-16	30
<u>End of fiscal year</u>	
2017-18	38
2016-17	37
2015-16	32
<u>Leave the unit during fiscal year</u>	
2017-18	6
2016-17	13
2015-16	14
Turnover rate	
2017-18	16.00%
2016-17	37.68%
2015-16	45.16%

Deliverable #106: Provide support and training to school districts regarding Health and Nutrition programs.

	Total Deliverable Expenditures	Total Deliverable as % of Agency Expenditures	Units Provided	Total Employee Equivalents Required
2017/18	\$1,038,752.49	0.02%	Trainings include, but are not limited to: <ul style="list-style-type: none"> - Director Training - New SFA Training - HACCP - Produce Safety - DC System - ServSafe - 6 cent Workshop - Area Meetings Misc. content - New Managers Training - SIFT Training 5 days - Leadership Training - State Meeting Training Annually - Misc. training by request as needed 	14
2016/17	\$ 804,505.31	0.02%		13
2015/16	\$ 996,689.45	0.02%		12

Deliverable #106:

Provide support and training to school districts regarding Health and Nutrition Programs.

Training 2018/19	# of Sessions
SNA of SC	20
Regional HACCP	5
New Directors	2
Area Meetings	5
New Managers	2
Produce Safety	2
New SFA	2
ServSafe	3
6 Cent Workshop	2
SIFT	48
Leadership	1
Procurement	1
Annual Visits	30

SC Key Performance Indicators



- Tracking Key Business Metrics
 - Cost of Food
 - Cost of Labor
 - Cost of Supplies
 - Meal Participation Rates

Deliverable #107:

Approve all summer feeding sites and sponsors.

	Total Deliverable Expenditures	Total Deliverable as % of Agency Expenditures	Units Provided SFSP Sites	Total Employee Equivalents Required
2017/18	\$983,530.61	0.02%	2010	5
2016/17	\$929,194.42	0.02%	1919	5
2015/16	\$900,035.52	0.02%	1700	4

Deliverable #108: Monitor all School Nutrition Programs.

	Total Deliverable Expenditures	Total Deliverable as % of Agency Expenditures	Units Provided	Total Employee Equivalents Required
2017/18	\$1,036,071.14	2%	111	14
2016/17	\$1,330,551.23	3%	91	13
2015/16	\$ 994,641.62	2%	139	12

Deliverable #109:
Oversee and monitor USDA Foods to School Food Authorities.

	Total Deliverable Expenditures	Total Deliverable as % of Agency Expenditures	Units Provided Pounds of USDA Food	Total Employee Equivalents Required
2017/18	\$711,394.83	2%	5,344,628	3
2016/17	\$804,505.31	2%	9,032,574	4
2015/16	\$859,955.34	2%	8,293,868	4

Deliverable #110: Monitor USDA Grants for CEP, FFVP and Federal Equipment

	Total Deliverable Expenditures	Total Deliverable as % of Agency Expenditures	Units Provided Grants Provided	Total Employee Equivalents Required
2017/18	\$618,778.83	1%	175	3
2016/17	\$746,345.73	2%	239	4
2015/16	\$748,048.63	2%	188	4

Deliverable #110:

Monitor USDA Equipment Grants FFVP

2016 Equipment Grant – Awarded a total of 16 SFAs, 29 schools

2017 Equipment Grant – Awarded a total of 17 SFAs, 32 schools

2018 Equipment Grant – Awarded a total of 15 SFAs, 27 schools

FY 17-18: FFVP granted to 36 SFAs and 139 schools.

FY 16-17: FFVP granted to 40 SFAs and 199 schools.

FY 15-16: FFVP granted to 40 SFAs and 148 schools.

Deliverable #110 (continued): Monitor USDA Grants for FFVP

School Year	USDA Allocation	Number of Participating Schools
Fiscal Year 2018-19	\$3,620,487.10	169
Fiscal Year 2019-20	\$3,375,412.00	146

USDA ART Grant

- \$925,000.00
- On Line Portal- Food For Thought SC
- Compliance on Administrative Reviews.
- Tools to Build Food Quality

Office Medicaid Services – Virgie Chambers

Mission

The mission of the Office of Medicaid Services is to:

- support school districts in leveraging Medicaid reimbursement to offset health costs associated with certain students;
- provide claims processing services to school districts for Medicaid Administration;
- pursue Medicaid reimbursement to offset the cost of providing special needs transportation services to certain students

Employee Turnover Rate

Number of employees (all types) in the unit	
<u>Start of fiscal year</u>	
2017-18	8
2016-17	7
2015-16	8
<u>End of fiscal year</u>	
2017-18	8
2016-17	8
2015-16	7
<u>Leave the unit during fiscal year</u>	
2017-18	3
2016-17	3
2015-16	1
Turnover rate	
2017-18	37.50%
2016-17	40.00%
2015-16	13.33%

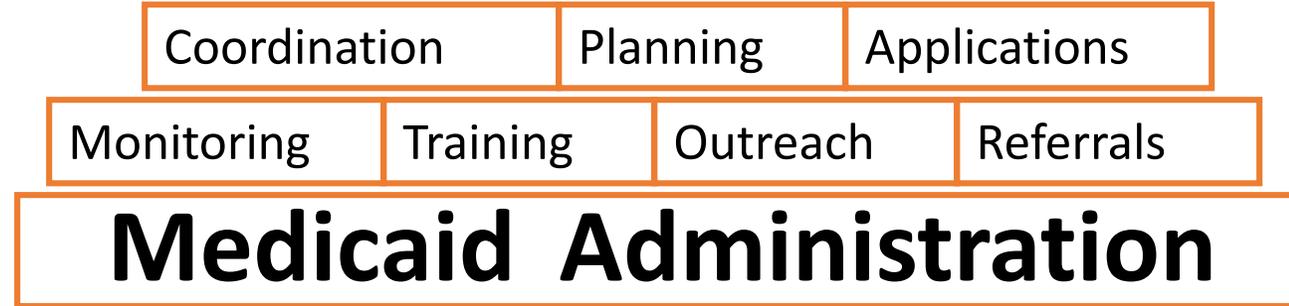
Deliverable #111: Monitor, train, and support school districts in complying with Medicaid billing for school-based services

- **Single Unit Description:** On site/training or technical assistance encounter
- **Total Deliverable Expenditures (operational and employee salary/fringe):**
 - 2017-2018: \$300,650.44
 - 2016-2017: \$341,601.89
 - 2015-2016: \$357,086.77
- **Total deliverable expenditures as a percentage of total agency expenditures:**
 - 2017-2018: 0.01%
 - 2016-2017: 0.01%
 - 2015-2016: 0.01%
- **Units Provided:**
 - 2017-2018: 168
 - 2016-2017: 107
 - 2015-2016: 96
- **Total employee equivalents required:**
 - 2017-2018: 4.80
 - 2016-2017: 4.75
 - 2015-2016: 4.30
- **Total collected from charging customers and non-state sources:**
 - 2017-18: \$0.00
 - 2016-17: \$0.00
 - 2015-16: \$0.00

	School-based Reimbursements
FY 17-18	\$39,796,709
FY 16-17	\$35,588,146
FY 15-16	\$47,065,474
FY 18-19	\$41,593,710

Reimbursable services include Nursing, Audiology, Speech Pathology, Occupational Therapy, Orientation and Mobility, Rehabilitative Behavioral Health Services (RBHS), Diagnostic Assessment, and Telemedicine

School District Administrative Claiming (SDAC)



SDAC is the administration of the Medicaid program that supports direct services and other Medicaid-related items

Deliverable #112: Administration of School District Administrative Claiming (SDAC) program for district Medicaid administrative activities reimbursement

- **Single Unit Description:** Invoice processed
- **Total Deliverable Expenditures (operational and employee salary/fringe):**
 - 2017-2018: \$68,899.06
 - 2016-2017: \$80,905.71
 - 2015-2016: \$112,108.64
- **Total deliverable expenditures as a percentage of total agency expenditures:**
 - 2017-2018: 0.00%
 - 2016-2017: 0.00%
 - 2015-2016: 0.00%
- **Units Provided:**
 - 2017-2018: 330
 - 2016-2017: 322
 - 2015-2016: 320
- **Total employee equivalents required:**
 - 2017-2018: 1.10
 - 2016-2017: 1.13
 - 2015-2016: 1.35
- **Total collected from charging customers and non-state sources:**
 - 2017-18: \$0.00
 - 2016-17: \$0.00
 - 2015-16: \$0.00

SDAC Reimbursements

	SDAC Reimbursements
FY 17-18	\$4,088,704
FY 16-17	\$5,520,147
FY 15-16	\$6,755,219
FY 18-19	\$5,376,759

Special Needs Transportation (SNT)

- SCDE is the authorized Medicaid provider
- SCDE owns special needs buses used to transport students to school and therefore can bill Medicaid as a transportation provider
- Reimbursements:
 - Are shared with school districts (twice a year)
 - Cover 100% of salaries of office state dedicated to the SNT program
 - Support other SCDE agency priorities

Deliverable #113: Medicaid reimbursement for Special Needs Transportation

- **Single Unit Description:** District participating in Special Needs Transportation (SNT)
- **Total Deliverable Expenditures (operational and employee salary/fringe):**
 - 2017-2018: \$131,534.57
 - 2016-2017: \$80,905.71
 - 2015-2016: \$195,152.07
- **Total deliverable expenditures as a percentage of total agency expenditures:**
 - 2017-2018: 0.00%
 - 2016-2017: 0.00%
 - 2015-2016: 0.00%
- **Units Provided:**
 - 2017-2018: 80
 - 2016-2017: 80
 - 2015-2016: 79
- **Total employee equivalents required:**
 - 2017-2018: 2.35
 - 2016-2017: 1.13
 - 2015-2016: 2.10
- **Total collected from charging customers and non-state sources:**
 - 2017-18: \$348,982.35
 - 2016-17: \$154,699.80
 - 2015-16: \$1,751,260.07

SNT Reimbursements

	SNT Reimbursements
FY 17-18	\$400,940
FY 16-17	\$157,957
FY 15-16	\$1,751,866
FY 18-19	\$2,440,940

School Facilities – Jasmineen Shaw

Mission

The mission of the Office of School Facilities (OSF) is to effectively and efficiently ensure a healthy, safe, and appropriate school learning environment for every student when new schools are constructed or existing schools are renovated.

Purpose

OSF serves as the building official for public school facilities in South Carolina. The office is also responsible for the administration of certain building fund programs and provides facility-related technical and educational assistance to a broad group of customers, including school architects, engineers, contractors, and subcontractors.

Employee Turnover Rate

Number of Employees (FTE Only) in the unit

<u>Start of Fiscal Year</u>	
2017-2018	7
2016-2017	6
2015-2016	6
<u>End of Fiscal Year</u>	
2017-2018	7
2016-2017	7
2015-2016	6
<u>Leave the Unit During Fiscal Year</u>	
2017-2018	4
2016-2017	0
2015-2016	0
<u>Turnover Rate</u>	
2017-2018	57.14%
2016-2017	0.00%
2015-2016	0.00%

Deliverable #114: Conduct Plan Reviews

- **Single Unit Description:** Plan Review of new construction or renovation project
- **Total Deliverable Expenditures (operational and employee salary/fringe):**
 - 2017-2018: \$238,675.89
 - 2016-2017: \$1,605,379.41
 - 2015-2016: \$256,808.53
- **Total deliverable expenditures as a percentage of total agency expenditures:**
 - 2017-2018: 0.01%
 - 2016-2017: 0.04%
 - 2015-2016: 0.01%
- **Units Provided:**
 - 2017-2018: 70
 - 2016-2017: 46
 - 2015-2016: 44
- **Total employee equivalents required:**
 - 2017-2018: 2.75
 - 2016-2017: 2.90
 - 2015-2016: 2.55
- **Total collected from charging customers and non-state sources:**
 - 2017-18: \$0
 - 2016-17: \$0
 - 2015-16: \$0

Deliverable #115: Issue Building Permits for all newly constructed buildings and renovation projects

- **Single Unit Description:** Permit issuance for new construction or renovation project
- **Total Deliverable Expenditures (operational and employee salary/fringe):**
 - 2017-2018: \$65,093.42
 - 2016-2017: \$332,147.46
 - 2015-2016: \$60,425.54
- **Total deliverable expenditures as a percentage of total agency expenditures:**
 - 2017-2018: 0.00%
 - 2016-2017: 0.01%
 - 2015-2016: 0.00%
- **Units Provided:**
 - 2017-2018: 70
 - 2016-2017: 46
 - 2015-2016: 44
- **Total employee equivalents required:**
 - 2017-2018: 2.75
 - 2016-2017: 0.60
 - 2015-2016: .0.60
- **Total collected from charging customers and non-state sources:**
 - 2017-18: \$680.00
 - 2016-17: \$760.00
 - 2015-16: \$880.00

Deliverable #116: Perform building inspections of South Carolina Schools

- **Single Unit Description:** Final/Above Ceiling inspection for new construction or renovation project
- **Total Deliverable Expenditures (operational and employee salary/fringe):**
 - 2017-2018: \$151,884.66
 - 2016-2017: \$775,010.75
 - 2015-2016: \$140,992.92
- **Total deliverable expenditures as a percentage of total agency expenditures:**
 - 2017-2018: 0.00%
 - 2016-2017: 0.02%
 - 2015-2016: 0.00%
- **Units Provided:**
 - 2017-2018: 60
 - 2016-2017: 55
 - 2015-2016: 44
- **Total employee equivalents required:**
 - 2017-2018: 0.75
 - 2016-2017: 1.40
 - 2015-2016: .1.40
- **Total collected from charging customers and non-state sources:**
 - 2017-18: \$0
 - 2016-17: \$0
 - 2015-16: \$0

Deliverable #117: Issue Certificates of Occupancy

- **Single Unit Description:** Certificate indicating a building/structure/premise appear to meet S.C. codes, standards and the OSF guide for new construction or renovation project
- **Total Deliverable Expenditures (operational and employee salary/fringe):**
 - 2017-2018: \$151,884.66
 - 2016-2017: \$1,162,516.12
 - 2015-2016: \$146,028,38
- **Total deliverable expenditures as a percentage of total agency expenditures:**
 - 2017-2018: 0.00%
 - 2016-2017: 0.03%
 - 2015-2016: 0.00%
- **Units Provided:**
 - 2017-2018: 60
 - 2016-2017: 55
 - 2015-2016: 44
- **Total employee equivalents required:**
 - 2017-2018: 1.75
 - 2016-2017: 2.10
 - 2015-2016: .1.45
- **Total collected from charging customers and non-state sources:**
 - 2017-18: \$0
 - 2016-17: \$0
 - 2015-16: \$0

FY18-19

	Plan Reviews Conducted	Issued Building Permits	Building Inspections	Issued Certificate of Occupancy
FY18-19	149	149	152	152

FY18-19 Staffing:

- 5 Engineers/Associate Engineers
- 1 Vacant Admin Position, but administrative support shared from another office
- 1 Vacant Program Coordinator

Current Workload (11.25.19)

Plan Reviews	Building Inspections
167	162

FY 19-20 Projected staffing levels:

5 Engineers/Associate Engineers (*current*)

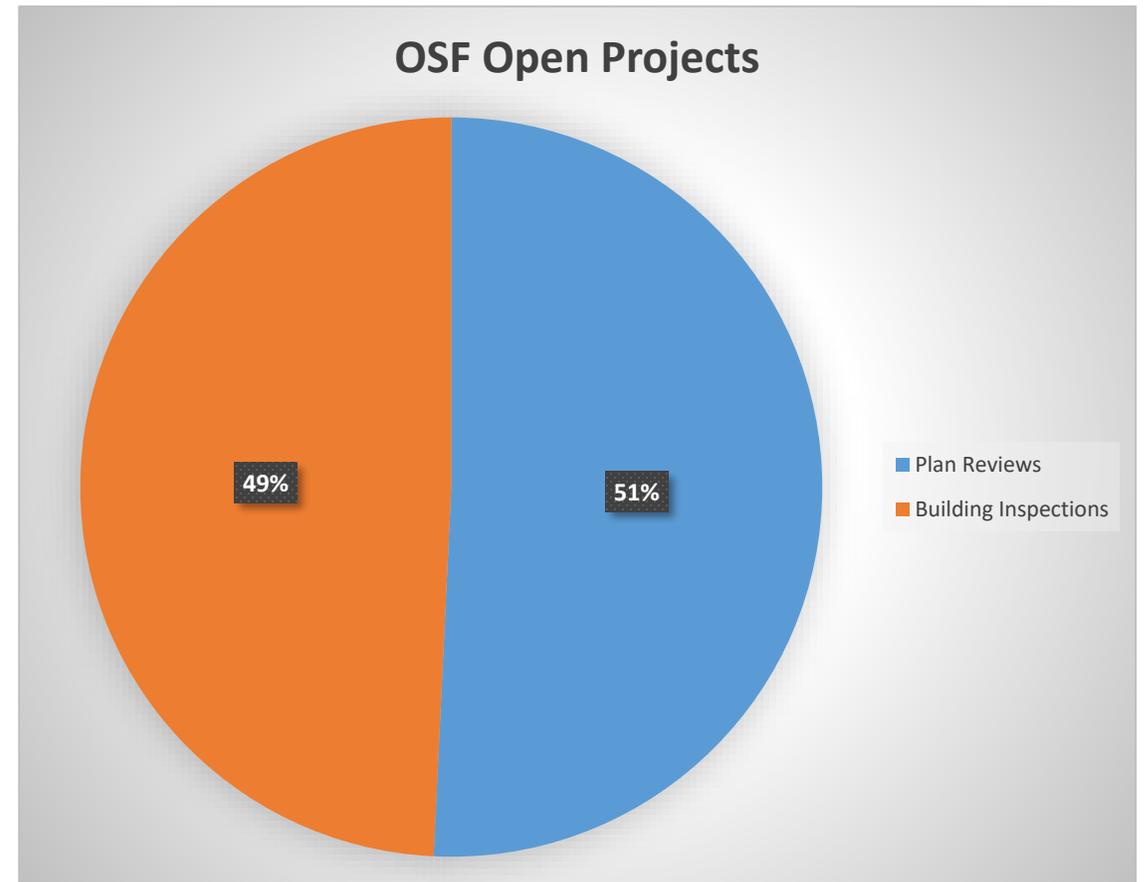
2 Engineers/Associate Engineers

(interviews completed/paperwork processing for January 2020 hires)

1 Program Coordinator (*current*)

1 Administrative Assistant (*current*)

9 Total (*anticipated by end of January 2020*)



Note: FY 20-21 Budget Request includes request for 2 additional FTEs

Work Load Trends

- Safety Infrastructure Funds (\$15M)
- Abbeville Capital Funds (\$55.8M)
- Consolidation Capital Funds (\$50M)
- Capital Improvement Funds (\$150M)
(FY 2020-21 Budget Request)
- Bond Referendums
 - Richland 2 (\$468M)
 - Lexington 1 (\$365M)
 - Beaufort (\$344M)



Additional Strategies During FY 2020 and FY 2021

- Eliminate backlog of projects by hiring plan reviewers off State Contract and via SCDE Fixed Price Contract
- Dedicated staff assigned to charter schools and provide intensive technical assistance regarding OSF review and approval processes
- Incorporate *2018 SC Building Codes* into *SC Planning and Construction Guides*
- Secure Funding for two additional FTEs per FY21 Budget Request
- Submit/implement revenue generating proposals (i.e., reinspection fees, bonding assessment, etc.)

Office of Transportation

MISSION

The mission of the Office of Transportation is to provide all South Carolina school districts and transportation eligible students with the safest, most reliable school bus fleet possible in support of the SCDE's mission that all public education students graduate prepared for success.

VISION

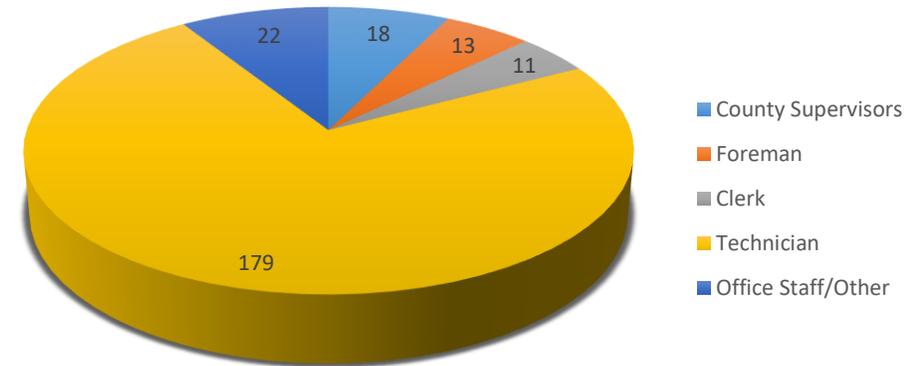
The SCDE Office of Transportation will provide the safest, most reliable school bus fleet possible to all school districts within the state of South Carolina. This will be accomplished through a continuous and aggressive pursuit of updating, upgrading, and replacing the current transportation fleet, proactive preventative school bus maintenance efforts, responsible and effective budgetary awareness, and strict adherence to State and Federal laws, mandates, and directives involving student transportation.

Employee Turnover Rate

Number of Employees (FTE Only) in the unit

<u>Start of Fiscal Year</u>	
2017-2018	421
2016-2017	425
2015-2016	429
<u>End of Fiscal Year</u>	
2017-2018	411
2016-2017	421
2015-2016	425
<u>Leave the Unit During Fiscal Year</u>	
2017-2018	107
2016-2017	75
2015-2016	61
<u>Turnover Rate</u>	
2017-2018	25.72%
2016-2017	17.73%
2015-2016	14.29%

TURNOVER 2015-2018



Total Turnover - 243

REASON FOR LEAVING 2015-2018



TOTAL - 243

Deliverable #118: Maintain and Operate the Bus Fleet for School Districts Through County Bus Shops

- Single Unit Description: One bus shop
- Total Deliverable Expenditures (operational and employee salary/fringe):
 - 2017-2018: \$48,280,533.59
 - 2016-2017: \$42,199,012.33
 - 2015-2016: \$47,944,819.63
- Total deliverable expenditures as a percentage of total agency expenditures:
 - 2017-2018: 1.03%
 - 2016-2017: 0.93%
 - 2015-2016: 1.17%
- Units Provided:
 - 2017-2018: 42
 - 2016-2017: 42
 - 2015-2016: 42
- Total employee equivalents required:
 - 2017-2018: 400.00
 - 2016-2017: 400.00
 - 2015-2016: 400.00

Deliverable #119: Purchase School Buses for the Entire Public School System of South Carolina

- Single Unit Description: One Bus
- Total Deliverable Expenditures (operational and employee salary/fringe):
 - 2017-2018: \$63,950,834.00
 - 2016-2017: \$91,868,885.00
 - 2015-2016: \$18,336,260.00
- Total deliverable expenditures as a percentage of total agency expenditures:
 - 2017-2018: 1.59%
 - 2016-2017: 1.40%
 - 2015-2016: 0.03%
- Units Provided:
 - 2017-2018: 778
 - 2016-2017: 1,086
 - 2015-2016: 220
- Total employee equivalents required:
 - 2017-2018: 1.0
 - 2016-2017: 1.0
 - 2015-2016: 1.0

School Bus Purchases

SOURCE OF FUNDS	AMOUNT		
	15-16	16-17	17-18
Recurring Funds	\$1,015,506.00	\$3,015,506.00	\$5,015,506.00
EAA Funds	\$3,153,136.00	\$3,153,136.00	\$3,153,136.00
EEDA Funds	\$608,657.00	\$608,657.00	\$608,657.00
Capital Reserve	\$14,621,883.00	\$0.00	\$0.00
Lottery	\$11,061,704.24	\$12,100,000.00	\$25,719,255.00

FUTURE FUNDS FOR BUS PURCHASES	
VW SETTLEMENT	\$7.8 Million for purchase of 78 Propane Buses

EPA GRANT (DERA)		
FY	AMOUNT	BUSES
17-18	\$140,000.00	7
16-17	\$620,000.00	31
15-16	\$1,140,000.00	57

School Bus Fleet Data Summary

Basic Fleet Data (12/8/19)	Count	Avg. Year	Avg. Odometer
Route Buses (All)	5097	2013.6	98,546
Spare Buses (All)	573	1997	237,110
Total Buses (All)	5670	2011.7	112,486
Route to Spare % (All)	11.2%		
Regular Route Buses	4144	2012.6	90,070
Regular Spare Buses	432	1993.5	249,955
Regular Buses (Total)	4576	2010.8	110,543
Regular Buses Route to Spare %	9.4%		
S/N's Route Buses	954	2014.6	109,296
S/N's Spare Buses	140	2005.4	197,656
S/N's Buses (Total)	1094	2013.4	120,603
S/N's Buses Route to Spare %	12.8%		

BODY TYPE (11/26/19)	Count	Avg. Year	Avg. Odometer
Type A Regular	1	2017	20,237
Type A S/N's	2	2002	203,817
Total Type A (.053%)	3	2009.5	112,027
Type C Regular	4130	2011.1	110,786
Type C S/N's	836	2016.3	83,564
Total Type C (87.5%)	4966	2012	106,203
Type D Regular	433	2009.7	134,903
Type D S/N's	268	220,112	2007.8
Total Type D (12.3%)	701	165,627	2008.9

Air Conditioning DATA	Count	Avg. Year	Avg. Odometer
Route Buses W/AC (All)	3293	2017.4	49,529
Route Buses WO/AC (All)	1803	2004.8	187,938
Percentage Route Buses with AC (All)	64.6%		
Regular Route Buses with AC	2522	2017.8	38,939
Regular Route Buses WO/AC	1620	2004.5	185,011
Percentage Regular Route Buses with AC	60.9%		
S/N's Route Buses with AC	768	2016.2	84,076
S/N's Route Buses W/O AC	186	2007.7	213,431
Percentage S/N's Route Buses with AC	80.5%		

Year Model Cost Comparison (Avg)	Count
(*) 2012-2019 Year Models	(*) Under Warranty
Average Annual Parts Cost	\$1105
Average Annual Fuel Cost	\$4136
Total	\$5241
1988/90 Year Models	
Average Annual Parts Cost	\$3164
Average Annual Fuel Cost	\$6206
Total	\$9370

FUEL TYPE (11/26/19)	Count	Avg. Year	Avg. Odometer
Gasoline (.018%)	1	2017	20,237
Diesel (97.5%)	5529	2011.5	115,614
Liquefied Petroleum Gas (LPG) (2.4%)	139	2018.8	33,506
Compressed Natural Gas (CNG) (.018%)	1	2018	32,078

School Bus Fleet Data Summary

AVERAGE AGE OF SCHOOL BUS FLEET	
ROUTE	2013.6 (6 Years)
SPARE	1997 (22 Years)
ALL	2012 (7 Years)
# OVER 15 YEARS*	972 (17.1%)
AVERAGE MILES PER BUS	14,500

* COST TO REPLACE ALL OVER 15 YEARS	\$84,357,936.00
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Age Range (Route)	0-5 years	6-10 Years	11-15 Years	16-20 Years	> 20 Years
Total	3331	543	721	328	174
Percentage	65.4%	10.7%	14.1%	6.4%	3.4%

- **PRELIMINARY GOALS**

- Replace all non AC S/N's buses = (273) \$ 24,654,903
- Replace all 1988/90 model buses = (447) \$ 45,181,866
- Replace all 1991-1999 regular buses = (Ala/29 units) \$ 2,613,654
- Total for above: **\$72,540,734**

Deliverable #120: Purchase and Provide Fuel for School Buses to County Bus Shops

- **Single Unit Description:** A Gallon of Fuel
- **Total Deliverable Expenditures (operational and employee salary/fringe):**
 - 2017-2018: \$25,873,614.04
 - 2016-2017: \$14,331,296.00
 - 2015-2016: \$17,911,774.00
- **Total deliverable expenditures as a percentage of total agency expenditures:**
 - 2017-2018: 0.55%
 - 2016-2017: 0.32%
 - 2015-2016: 0.44%
- **Units Provided:**
 - 2017-2018: 10,571,277
 - 2016-2017: 8,945,810
 - 2015-2016: 10,141,340
- **Total employee equivalents required:**
 - 2017-2018: 2.0
 - 2016-2017: 2.0
 - 2015-2016: 2.0
- **Total collected from charging customers and non-state sources:**
 - 2017-2018: \$380,002.82
 - 2016-2017: \$492,929.88
 - 2015-2016: \$352,898.00

Deliverable #121: Provide Training to School Bus Drivers and Support School Districts

- **Single Unit Description:** A Training or Class Offered for Bus Drivers
- **Total Deliverable Expenditures (operational and employee salary/fringe):**
 - 2017-2018: \$414,193.00
 - 2016-2017: \$434,902.00
 - 2015-2016: \$447,949.00
- **Total deliverable expenditures as a percentage of total agency expenditures:**
 - 2017-2018: 0.01%
 - 2016-2017: 0.01%
 - 2015-2016: 0.01%
- **Units Provided:**
 - 2017-2018: 392
 - 2016-2017: 392
 - 2015-2016: 441
- **Total employee equivalents required:**
 - 2017-2018: 7.0
 - 2016-2017: 7.0
 - 2015-2016: 7.0

Deliverable #122: Trades Managers – Provide Support to the Technical Aspects of Bus Shops

- **Single Unit Description:** A Bus Shop Where an Engineering Associate Provides Support
- **Total Deliverable Expenditures (operational and employee salary/fringe):**
 - 2017-2018: \$505,779.00
 - 2016-2017: \$498,880.00
 - 2015-2016: \$515,632.00
- **Total deliverable expenditures as a percentage of total agency expenditures:**
 - 2017-2018: 0.01%
 - 2016-2017: 0.01%
 - 2015-2016: 0.01%
- **Units Provided:**
 - 2017-2018: 42
 - 2016-2017: 42
 - 2015-2016: 42
- **Total employee equivalents required:**
 - 2017-2018: 6.0
 - 2016-2017: 6.0
 - 2015-2016: 6.0

Deliverable #123: Area Supervisors – Responsible for Supervising County Supervisors in Assigned Area Bus Shops

- **Single Unit Description:** An Area Supervisor who is Responsible for a Designated Region of the State
- **Total Deliverable Expenditures (operational and employee salary/fringe):**
 - 2017-2018: \$292,924.00
 - 2016-2017: \$285,600.00
 - 2015-2016: \$0.00
- **Total deliverable expenditures as a percentage of total agency expenditures:**
 - 2017-2018: 0.01%
 - 2016-2017: 0.01%
 - 2015-2016: 0.00%
- **Units Provided:**
 - 2017-2018: 3
 - 2016-2017: 3
 - 2015-2016: 0
- **Total employee equivalents required:**
 - 2017-2018: 3.0
 - 2016-2017: 3.0
 - 2015-2016: 0.0

Area Supervisors

AREA I

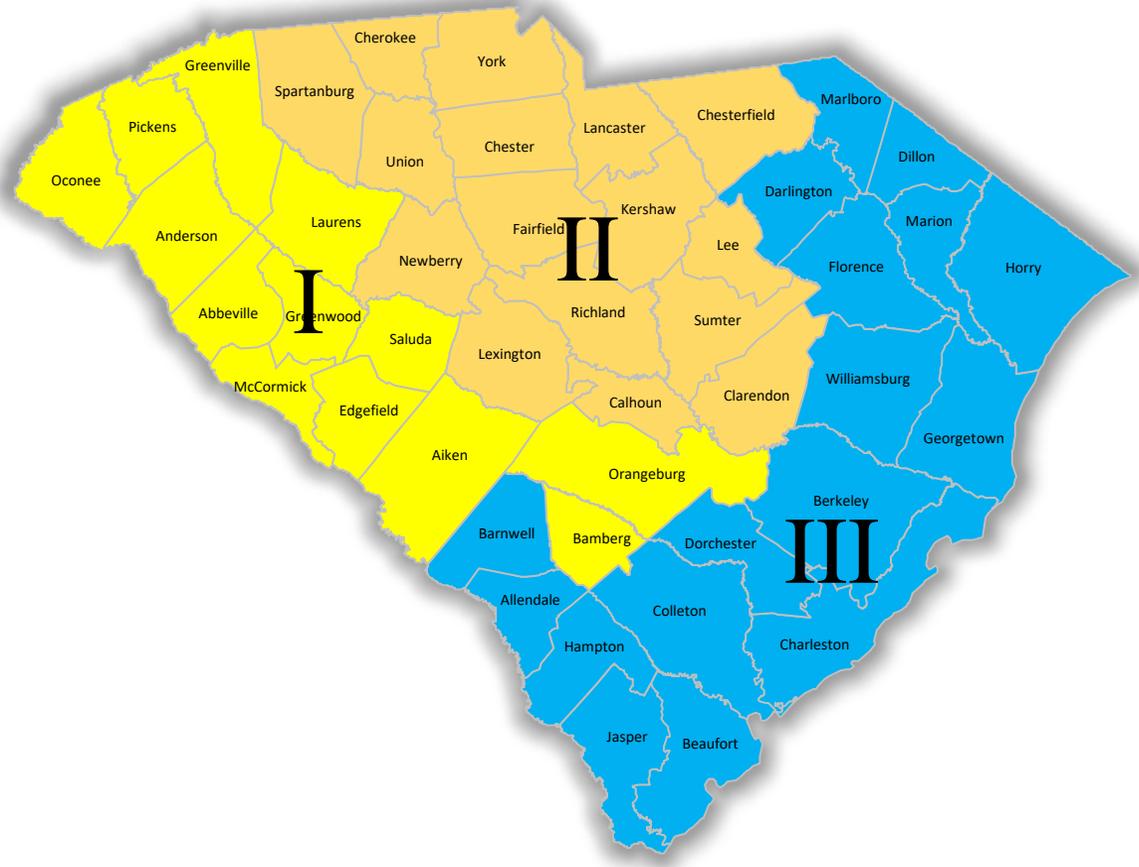
Total Shops:	11
Total Employees:	111
Total Buses:	1500
Total Districts:	24

AREA II

Total Shops:	16
Total Employees:	164
Total Buses:	2109
Total Districts:	33

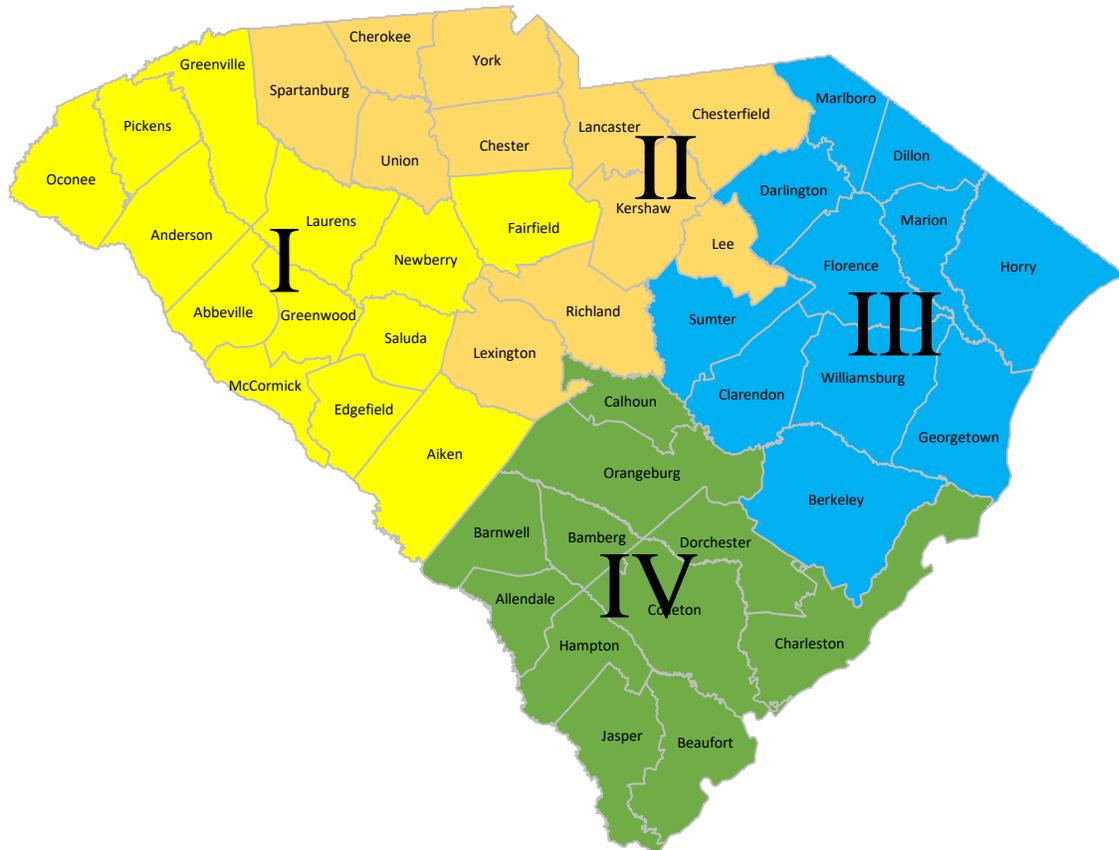
AREA III

Total Shops:	15
Total Employees:	161
Total Buses:	2061
Total Districts:	35



2016-2018

Area Supervisors



2018 - PRESENT

AREA I

Total Shops:	12
Total Employees:	119
Total Buses:	1553
Total Districts:	24

AREA II

Total Shops:	12
Total Employees:	127
Total Buses:	1634
Total Districts:	25

AREA III

Total Shops:	10
Total Employees:	101
Total Buses:	1284
Total Districts:	23

AREA IV

Total Shops:	8
Total Employees:	90
Total Buses:	1199
Total Districts:	21